



**City of Saint Paul**

*Randy C. Kelly, Mayor*

160 City Hall  
15 West Kellogg Boulevard  
Saint Paul, Minnesota 55102-1631

Telephone: (651) 266-8800

Facsimile: (651) 266-8541

September 8, 2004

Council President Kathy Lantry, and  
City Councilmembers  
3<sup>rd</sup> Floor City Hall  
15 West Kellogg Boulevard  
St. Paul, MN 55102

Subject: Additional Material for the September 8<sup>th</sup> Budget Meeting

Dear Council President Lantry and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at next Wednesday's meeting. Please bring this packet of advance material with you to the meeting.

Included here is information related to the discussion item 5 listed on the City Council's 2004 Meeting Notice and Agenda for September 8, 2004, as distributed on Friday, September 3, 2004. The discussion items and materials are:

5. Identify The Cost For Restoring 5 Police Officers, 5 Firefighters, and 50% of Rec Center Hours That Have Been Cut since 2002.

See the attached spreadsheet for the cost of 5 police officers and 5 fire fighters.

We will bring paper copies to this morning's meeting.

If you have additional questions on these subjects, please contact me. I look forward to seeing you Wednesday.

Cordially,  
  
Matt Smith  
Director

cc: Dennis Flaherty  
Budget Analysts  
Department Directors  
Trudy Moloney

## 2005 Budget Preparation

Based on Data Submitted by the Police and Fire Departments

|                            | Individual   |   | Total         |
|----------------------------|--------------|---|---------------|
| Cost For 5 Police Officers |              |   |               |
| Annual Salary              | 47,250       | 5 | 236,250       |
| Fringe benefits (29.528%)  | 13,952       | 5 | 69,760        |
| Workers' Compensation      | 2,636        | 5 | 13,180        |
| Side Arm                   | 575          | 5 | 2,875         |
| Clothing Allowance         | 936          | 5 | 4,680         |
|                            | <hr/> 65,349 |   | <hr/> 326,745 |

assume entry hire at step 3  
source police staff

|                           |              |   |               |
|---------------------------|--------------|---|---------------|
| Cost For 5 Firefighters   |              |   |               |
| Annual Salary             | 46,802       | 5 | 234,010       |
| Fringe benefits (30.605%) | 14,324       | 5 | 71,620        |
| Mandatory Overtime        | 4,611        | 5 | 23,055        |
| Clothing Allowance        | 541          | 5 | 2,705         |
|                           | <hr/> 66,278 |   | <hr/> 331,390 |

assume 17c transfer at step 4  
source fire staff